

Capital Projects

Plan

Project Listing

06-Jan-06 PROJECT TITLE	NO.	CURRENT APPROP	2006 ADOPTED	2007 ADOPTED	2008 ADOPTED	2009 ADOPTED	2010 ADOPTED	Total 5 Year Plan
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PUBLIC WORKS - BUILDINGS

3RD FLOOR CRTSH,FIREPRF & CEILINGS	200307					\$25,000	\$275,000	\$300,000
CRTHSE BOILER REPLACEMENT	200416			\$30,000	\$648,000			\$678,000

UWW NORTHVIEWHALL 133	9919	520,000	\$64,000					\$64,000
UWW LWR NORTHVIEW HALL REFURB	9920	2,595,000	\$252,000					\$252,000

CRTHSE LOBBY/GROUNDS SECURITY	200611			\$40,000	\$300,000			\$340,000
JUSTICE FACILITY PROJECT PHASE II	200326	250,000	\$0	\$4,200,000	\$4,200,000	\$4,900,000	\$3,700,000	\$17,000,000
HWY OPS STORAGE BUILDING	200407			\$42,000	\$410,000			\$452,000

HEALTH & HUMAN SERVICES	200615						\$80,000	\$80,000
MEDICAL EXAMINER	200616			\$8,000	\$25,000	\$294,000		\$327,000
SUBSTATION SALT MITIGATION	200610		\$64,000	\$172,000				\$236,000
COURTHOUSE AHU REPLACEMENT	200623		\$55,000	\$400,000	\$375,000			\$830,000

RADIO SERVICES BLDG EXP/RENOV	200617				\$7,000	\$24,000	\$412,000	\$443,000
DATA CENTER RELOCATION	200618		\$105,000		\$70,000			\$175,000

PUBLIC WORKS - HIGHWAYS

CTH Y, I-43 - CTH I	9903	1,295,000	\$2,100,000	\$5,950,000	\$2,000,000	\$2,034,000		\$12,084,000
CTH X, STH 59 - HARRIS HIGHLANDS	9904	479,000	\$519,000	\$322,000	\$2,311,000			\$3,152,000

CTH Q, COLGATE - STH 175	9115	6,397,000	\$7,170,000					\$7,170,000
CTH O, CTH I to Hackberry Lane	200104	525,000	\$4,125,000	\$1,100,000				\$5,225,000
CTH SR, Fox River Bridge & Appr.	200420	91,000	\$100,000	\$117,000				\$217,000

CTH VV, Marcy -Bette Drive	9707			\$550,000	\$285,000	\$1,310,000		\$2,145,000
CTH VV, CTH Y to Marcy Road	200608						\$530,000	\$530,000

CTH TT, USH 18 - NORTHVIEW	200009				\$267,000	\$411,000	\$1,000,000	\$1,678,000
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CTH L, Lannon Drive to Moorland Road	200011			\$477,000	\$2,866,000	\$3,300,000	\$3,931,000	\$10,574,000
CTH L, CTH Y to Lannon Drive	200603						\$625,000	\$625,000

CTH H , FOX RIVER BRIDGE	200202		\$34,000	\$196,000				\$230,000
CTH I, CTH ES - CTH O REHAB	200425				\$235,000	\$1,000,000	\$375,000	\$1,610,000
CTH D, Calhoun to East County Line	200511					\$985,000	\$1,000,000	\$1,985,000
CTH P, Bark River Bridge & Approaches	200606			\$108,000	\$75,000	\$83,200		\$266,200
CTH K, SR, Weyer Road Study	200625		\$200,000					\$200,000

BRIDGE AID PROGRAM	9131	570,000	\$160,000		\$170,000		\$180,000	\$510,000
REPAVING PROGRAM 2002-2006	9715	11,858,625	\$2,190,000					\$2,190,000
CULVERT RPLCMNT PROGRAM	9817	400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SIGNAL/SAFETY IMPROVEMENTS	200427	730,000	\$800,000	\$850,000	\$900,000	\$950,000	\$1,000,000	\$4,500,000
REPAVING PROGRAM 2007-2010	200509			\$2,450,000	\$2,500,000	\$2,550,000	\$2,600,000	\$10,100,000

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AIRPORT

RNWAY 28 SAFETY AREA-EMAS	200309			\$205,000				\$205,000
RUNWAY 10 SAFETY AREA-EMAS	200310			\$155,250				\$155,250

PARKS AND LAND USE

Expo Center Compliance/Maintenance	200501	465,000	\$249,000	\$37,000				\$286,000
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ORTHOPHOTOGRAPHY	200614						\$800,000	\$800,000
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PVMNT MGMT PLAN IMPLMTN	9703	2,880,000	\$400,000	\$486,200	\$400,000	\$400,000	\$400,000	\$2,086,200
BIKEWAY PAVEMENT IMPROVE	200014	675,000			\$325,000	\$325,000		\$650,000
LAKE COUNTRY TRAIL PHASE 3	200324	12,500	\$600,700					\$600,700
NAGAWAUKEE PK STOR/ SHOP	200502	40,000		\$705,000				\$705,000
MUSKEGO PARK MAIN BLDG	200503	5,000	\$17,000		\$580,000			\$597,000
MENONONEE PARK MAIN BLDG	200504		\$5,000	\$17,200		\$635,000		\$657,200
RESTROOM RENOVATION	200505					\$9,000	\$480,000	\$489,000
RETZER NATURE CEN MAINT BLDG.	200609			\$5,000	\$20,000		\$665,000	\$690,000

TREASURER/REGISTER OF DEEDS-INFORMATION SYSTEMS

REG OF DEEDS TRACK INDEX	200622			\$50,000	\$225,000			\$275,000
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HEALTH & HUMAN SERVICES-INFORMATION SYSTEMS

IMPLEMENT HHS AUTOMATED SYSTEM	200109	12,500	\$110,000					\$110,000
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DEPARTMENT OF ADMINISTRATION-INFORMATION SYSTEMS

ELEC DOCUMENT MGMT SYSTEM	200027	1,335,000	\$90,000					\$90,000
UPGRADE COLLECTIONS (CUBS) SYS	200327	12,500	\$45,000					\$45,000

COUNTY-WIDE PROJECTS

CITRIX SERVER DEVELOPMENT	200413	150,000	\$145,000					\$145,000
FIBER & WIRELESS TO CTY FAC	200206	810,500	\$150,000					\$150,000
TELECOMMUNICATIONS SYSTEM	200207	550,000	\$250,000					\$250,000
COUNTY WIDE CASHIERING	200414	12,500	\$225,000					\$225,000
Financial Oper & Mgmt System Study	200619			\$200,000				\$200,000
Re-engineering IT Infrastructure	200624		\$150,000	\$100,000				\$250,000
CONSOLIDATE NTRWK OPER SYS	200621		\$105,000	\$530,000				\$635,000

FINANCING (Includes Arb Rebate/Discount)		150,000	\$105,000	\$130,000	\$130,000	\$130,000	\$130,000	\$625,000
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GROSS EXPENDITURES			\$20,684,700	\$19,732,650	\$19,424,000	\$19,465,200	\$18,283,000	\$97,589,550
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06-Jan-06	2006	2007	2008	2009	2010	Total
PROJECT TITLE	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	5 Year Plan
REC MGMNT FUND BALANCE #200027 Elec Doc Mgmt Sys	\$90,000					\$90,000
REC MGMNT FUND BAL #200414 Cty Cashiering	\$125,000					\$125,000
COLLECTIONS FUND BAL #200327	\$45,000					\$45,000
RADIO SERVICES FUND BAL # 200617 Building Upgrade			\$7,000	\$24,000	\$412,000	\$443,000
END USER TECHNOLOGY FUND BAL #200206 Fiber	\$150,000					\$150,000
EUTF FUND BAL #200624 Re-Engineering IT Infrastructure	\$150,000	\$100,000				\$250,000
TELECOMMUNICATINS FUND BAL #200207 Tele Com Sys	\$250,000					\$250,000
LAND RECORDS FUND BAL # 200614Orthophotography					\$800,000	\$800,000
Capital Project Fund Bal 200109HHS Project	\$60,000					\$60,000
STATE TRANSPORTATION AIDS/HIGHWAY FN BAL	\$200,000					\$200,000
SACWIS Revenue	\$50,000					\$50,000
CHIP REVENUE		\$600,000				\$600,000
STEWARDSHIP DEV GRANT #200324 Lake Ctry Trail	\$306,600					\$306,600
PERSONAL PROPERTY REPLACEMENT-STATE AID	\$650,000					\$650,000
MRF Fund Balance	\$2,000,000					\$2,000,000
SUBTOTAL REVENUES	\$4,076,600	\$700,000	\$7,000	\$24,000	\$1,212,000	\$6,019,600
NET EXPENDITURES	\$16,608,100	\$19,032,650	\$19,417,000	\$19,441,200	\$17,071,000	\$91,569,950